

Asset Class		Project Description	Funding - external	Council	Special Grant funded 2019-2020 New or Upgrade	2019-2020 New or Upgrade	2019-2020 Renewal or Replacement	Total inc Carry forward	LTFP - New/upgr ade	Variance to LTFP	LTFP - Renewal/repl acment	Variance to LTFP	Comments
Bridges	Bridge	Dalrymple Road - Bridge upgrade - new section East Arm Road	\$ 335,000				\$ 335,000	\$ 335,000					Upgrade one bridge Dalrymple Road - Roads to Recovery
		Back Creek Road Bridge replacement	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000		\$ 210,000					Replacement of timber bridge with concrete, grant funded 50%
Bridges Total			\$ 440,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 335,000	\$ 545,000	\$ -	\$ 210,000	\$ -	\$ 335,000	
Buildings & Structures	All building stock	Building Access upgrades as per building condition risk assessments (year 2) (where not part of specific jobs)		\$ 10,000			\$ 10,000	\$ 10,000					Building Compliance - subject to specific programme of works
	All Building stock	Building roof safety upgrades as per building condition risk assessment (year 2)		\$ 5,000			\$ 5,000	\$ 5,000					Building Compliance - subject to specific programme of works
	All building Stock	Building Exit upgrades as per building condition risk assessments (year 2) (where not part of specific jobs)		\$ 10,000			\$ 10,000	\$ 10,000					Building Compliance - subject to specific programme of works
	All building Stock	On Site Waste Water Management Systems (OSWWMS) (septic tanks and drains) upgrade (year 1)		\$ 10,000			\$ 10,000	\$ 10,000					Building Compliance - subject to specific programme of works
	All building stock	Building lighting upgrades to LED as per building condition risk assessments		\$ 10,000			\$ 10,000	\$ 10,000					Building Compliance - subject to specific programme of works
	Beechford PA	Toilet block upgrade: demilition of existing and installation of new toilet		\$ 46,500		\$ 46,500		\$ 46,500					Demolition of old toilet block and construction of new one at the reserve alongside of the new community shed. Needs to include new on site waste water system and demolition costs for old building.
	Beechford PA	Tennis court fencing		\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000					Replacement of 3 sections of old fencing.
	Bellingham Hall	design and construct new absorption drainage system for existing septic tank		\$ 6,000		\$ 6,000	\$ 6,000	\$ 6,000					Failing system requires upgrade
	Depot	Improvements to lunchroom/staff meeting room		\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000					Reconfigure existing structure to improve lunch and meeting area
	East Beach	Design and scope - East Beach Shower site		\$ 10,000		\$ 10,000		\$ 10,000					Design and scope East Beach old shower site
	George Town Football Club	Reseal Floors		\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000					Reseal floors football club
	Hillwood Hall	Stage repairs		\$ 35,000		\$ 35,000	\$ 35,000	\$ 35,000					Repairs to stage
	Lagoon Beach	Renew toilets, floor and painting, disabled access to Australian Standards		\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000					Upgrade existing toilets to comply with equitable access standard
	Lagoon Beach	Relocate lighting and improve lighting in BBQ area		\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000					Relocation of lighting
	Memorial Hall	Repairs to the Memorial Hall concrete pillars.		\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000					Critical renew of pillars needed at Memorial hall
	Pool	Pool heating		\$ 54,000		\$ 54,000	\$ 54,000	\$ 54,000					Mechanical engineering assessments of the plant and equipment and funding short term solutions to the heating issues, such as cover improvements and wind breaks.
	Mem Hall, Hillwood, Weymouth	Defibrillator units x 4		\$ 12,000		\$ 12,000	\$ 12,000	\$ 12,000					Defibrillator units investigation on appropriate location is determined.
	York Cove Seniors	Accessible path, footpath and drainage, baihai seat		\$ 19,000		\$ 19,000	\$ 19,000	\$ 19,000					Improve footpaths and access to CWA
Buildings & Structures Totals			\$ -	\$ 257,500		\$ 56,500	\$ 201,000	\$ 257,500	\$ -	\$ 56,500	\$ 418,000	-\$ 217,000	
Footpaths and cycle ways	Footpaths	Footpath renewal, various location noted on footpath survey		\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000					Footpath improvement program
	Low Head Pilot Station to Lighthouse	Shared trail 1.16k		\$ 260,000		\$ 260,000	\$ 260,000	\$ 260,000					Continue existing trail
Footpaths and cycle ways Total			\$ -	\$ 310,000	\$ -	\$ 260,000	\$ 50,000	\$ 310,000	\$ -	\$ 260,000	\$ 22,000	\$ 28,000	

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Light Poles	Pole replacement	Average 3 pole renewal annually at location noted by WST/TN		\$ 22,000			\$ 22,000	\$ 22,000					Replace poles as identified by WST/Tas Network
Light Poles Total			\$ -	\$ 22,000		\$ -	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	
Parks, open space and streetscapes	Bellingham Hall	Shade sail over playground		\$ 12,000		\$ 12,000		\$ 12,000					Shade sail - group request. Council officers have concern over appropriateness and whether replacement to the existing playground could be more effective.
	Cemetery - Pipers River	Cemetery Pipers River - upgrade of ashes placement area as per community input		\$ 10,000			\$ 10,000	\$ 10,000					Community request
	Cemetery - George Town	Cemetery George Town - Lawn section installation of headstones and plinth		\$ 12,000			\$ 12,000	\$ 12,000					Improvement to lawn cemetery
	Cemetery - George Town	Cemetery George Town - renewal of rose garden, inc irrigation and beds		\$ 20,000			\$ 20,000	\$ 20,000					Improvement to lawn cemetery
	Council Chambers	Upgrade irrigation system to Automated System		\$ 5,000			\$ 5,000	\$ 5,000					Irrigation system
	Council Chambers	Complete rear garden		\$ 5,000			\$ 5,000	\$ 5,000					Ongoing works
	Esplanade North Reserve	Continue bollards and extend carpark		\$ 25,000		\$ 25,000		\$ 25,000					To continue existing bollard installation and extend car parking spaces at Windmill Point
	George Town Football Club	Asphalt in front of clubrooms		\$ 16,000			\$ 16,000	\$ 16,000					Club request
	George Town Mountain Bike Trail	Mountain Bike Trail	\$ 4,400,000	\$ -	\$ 4,400,000			\$ 4,400,000					Subject to Federal Grant funding
	George Town Sporting Complex	New water main for future irrigation systems and installation of irrigation system to Cricket and Football grounds		\$ 120,000		\$ 120,000		\$ 120,000					Water main for future automated system and installation of automated systems at Cricket and Football grounds.
	George Town Swimming Pool	Upgrade irrigation system to Automated System		\$ 10,000			\$ 10,000	\$ 10,000					Irrigation system
	George Town Swimming Pool	Front entrance landscaping. K&C in carpark and pedestrian ramps and pram crossings		\$ 20,000			\$ 20,000	\$ 20,000					Pool access
	Hillwood Football Ground	Boundary fence - replace with steel posts and wire fence		\$ 39,000		\$ 39,000		\$ 39,000					Identified compliance issue
	Hillwood Football Ground	Install fence to the rear of the club house bordering the creek - safety issue.		\$ 8,000		\$ 8,000		\$ 8,000					Identified safety issue
	Pier Pontoon	Pontoon George Town - safety railing		\$ 35,000		\$ 35,000		\$ 35,000					Install safety railing
	Regents Square	Master plan implementation - from Stage 2 forward - subject to the grant funding	\$ 2,450,000		\$ 2,450,000			\$ 2,450,000					Subject to Federal Grant funding
	Various parks/reserves	Park furniture renewal programme		\$ 20,000			\$ 20,000	\$ 20,000					Park furniture renewal
	Windmill Point	Irrigation system		\$ 20,000		\$ 20,000		\$ 20,000					Irrigation system
	Windmill Point	Interpretative signage installation and replacement		\$ 30,000		\$ 10,000	\$ 20,000	\$ 30,000					Tourism idea
	York Cove - from Senior Citizens building to Bathurst St	Continue landscaping		\$ 20,000		\$ 20,000		\$ 20,000					Continue upgrade
Parks, open space and streetscapes Total			\$ 6,850,000	\$ 598,000	\$ 6,850,000	\$ 289,000	\$ 138,000	\$ 7,277,000	\$ -	\$ 7,139,000	\$ 114,000	\$ 24,000	

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Plant, machinery & equipment	Passenger Vehicle	Passenger Vehicle - GM		\$ 50,000			\$ 50,000	\$ 50,000					As per plant replacement and upgrade program	
		Passenger Vehicle - Replace TLCD		\$ 40,000			\$ 40,000	\$ 40,000					As per plant replacement and upgrade program	
	Light Vehicle	Utility - works		\$ 30,000			\$ 30,000	\$ 30,000					As per plant replacement and upgrade program	
		Utility - Works Co-ordinator		\$ 35,000			\$ 35,000	\$ 35,000					As per plant replacement and upgrade program	
	Truck	8 yard tipper truck - replace PN 3001 and PN 3014		\$ 180,000			\$ 180,000	\$ 180,000					As per plant replacement and upgrade program	
	Mowers	Ride on mower replace PN5005		\$ 20,000			\$ 20,000	\$ 20,000					As per plant replacement and upgrade program	
	Trailers	Machinery float - replace PN4010		\$ 25,000			\$ 25,000	\$ 25,000					As per plant replacement and upgrade program	
		Small plant trailer		\$ 15,000		\$ 15,000		\$ 15,000					As per plant replacement and upgrade program	
	Equipment	Water tanker slide on		\$ 20,000			\$ 20,000	\$ 20,000					As per plant replacement and upgrade program	
		Swimming Pool water slide pump		\$ 15,000			\$ 15,000	\$ 15,000					Pump failure on water slide replacement required	
Plant, machinery & equipment Total			\$ -	\$ 430,000	\$ -	\$ 15,000	\$ 415,000	\$ 430,000	\$ -	\$ 15,000	\$ 301,000	\$ 114,000		
Roads	Sealed Road - Renewal	Gerzalia Drive CH 0-680m, renewal of failing pavement, condition score 8/10		\$ 320,000			\$ 320,000	\$ 320,000					As per roads upgrade/renewal program	
		Sealed road surface renewal (reseal) at various locations,7km, as per AMP		\$ 350,000			\$ 350,000	\$ 350,000					As per roads upgrade/renewal program	
		Minor road pavement renewal/strengthening		\$ 36,000			\$ 36,000	\$ 36,000					As per roads upgrade/renewal program	
	Sealed Road - Upgrade	Hillwood Road Hillwood - to Berry Farm		\$ 130,000			\$ 130,000	\$ 130,000					As per roads upgrade/renewal program	
	Unsealed Road - Renewal	Unsealed road renewal(resheeting) at various locations, 2.5km, as per AMP		\$ 120,000			\$ 120,000	\$ 120,000					As per roads upgrade/renewal program	
	Scoping and Design	Trevor Street Weymouth - extension		\$ 17,000		\$ 17,000		\$ 17,000						Preparation for funding opportunities
		Learn Road Hillwood - remainder		\$ 30,000		\$ 30,000		\$ 30,000						Preparation for future development
Roads Total			\$ -	\$ 1,003,000	\$ -	\$ 47,000	\$ 956,000	\$ 1,003,000	\$ 376,000	-\$ 329,000	\$ 1,242,000	-\$ 286,000		
Stormwater	Kerb pit	Stormwater kerb pit renewal, various locations as noted on pit inspection		\$ 50,000			\$ 50,000	\$ 50,000					As per Stormwater upgrade/renewal program	
Stormwater drainage Total			\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 104,000	-\$ 54,000		
	Kerb and gutter	Kerb renewal program, Davies and other streets as noted on kerb inspection		\$ 70,000			\$ 70,000	\$ 70,000					As per Kerb upgrade/renewal program	
Kerb and Gutter Total			\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ 31,000	\$ 39,000		
	Bin replacement	Kerbside bin replacement 150/140lt and 75/240lt, plus freight		\$ 12,000			\$ 12,000	\$ 12,000					Bin replacement	
Domestic Waste Total			\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 18,000	-\$ 6,000		
	Waste transfer station	Sealing works internal		\$ 35,000			\$ 35,000	\$ 35,000					Seal of internal area to reduce dust and improve vehicle access	
Waste Transfer station Total			\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 37,000	-\$ 2,000		
TOTALS			\$ 7,290,000	\$ 2,892,500	\$ 6,955,000	\$ 772,500	\$ 2,284,000	\$ 10,011,500	\$ 376,000	\$ 7,351,500	\$ 2,309,000	-\$ 25,000		